

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I510001) Administration
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526
Receipts				
Intra State Receipts	4,122,532	6,677,805	6,535,327	6,535,327
Refunds & Reimbursements	1,195	1,500	1,500	1,500
	<u>4,123,726</u>	<u>6,679,305</u>	<u>6,536,827</u>	<u>6,536,827</u>
Total Resources	<u>\$ 10,099,252</u>	<u>\$ 12,654,831</u>	<u>\$ 12,512,353</u>	<u>\$ 12,512,353</u>
FTE	<u>53.76</u>	<u>63.93</u>	<u>63.93</u>	<u>63.93</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,451,876	\$ 9,017,451	\$ 9,017,451	\$ 9,017,451
Personal Travel In State	26,139	116,050	119,250	119,250
State Vehicle Operation	0	1,000	1,000	1,000
Personal Travel Out of State	5,304	37,150	37,150	37,150
Office Supplies	171,673	193,600	193,800	193,800
Professional & Scientific Supplies	33,245	275	275	275
Printing & Binding	5,647	8,275	8,075	8,075
Food	60	0	0	0
Postage	10,318	13,000	13,000	13,000
Communications	101,956	112,175	112,175	112,175
Rentals	2,265	8,500	5,500	5,500
Professional & Scientific Services	250,270	672,150	529,772	529,772
Outside Services	31	5,000	5,000	5,000
Advertising & Publicity	855	3,700	3,700	3,700
Outside Repairs/Service	29,028	17,000	17,000	17,000

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	579,409	565,171	565,071	565,071
ITS Reimbursements	659,257	726,879	726,879	726,879
IT Outside Services	192,163	127,280	127,280	127,280
Gov Fund Type Transfers - Attorney	64,456	63,000	63,000	63,000
Gov Fund Type Transfers - Auditor	241,603	350,000	350,000	350,000
Gov Fund Type Transfers - Other A	94,491	101,400	101,400	101,400
Equipment	278	1,000	1,000	1,000
Equipment - Non-Inventory	10,590	7,500	7,500	7,500
IT Equipment	168,125	506,925	506,725	506,725
Other Expense & Obligations	213	350	350	350
Total Disposition of Resources	<u>\$ 10,099,252</u>	<u>\$ 12,654,831</u>	<u>\$ 12,512,353</u>	<u>\$ 12,512,353</u>